

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1507							
Dedicated	4.00	348,500	310,700	0	100,000	0	759,200
Total	4.00	348,500	310,700	0	100,000	0	759,200
FY 2003 Total Appropriation							
Dedicated	4.00	348,500	310,700	0	100,000	0	759,200
Total	4.00	348,500	310,700	0	100,000	0	759,200
FY 2003 Estimated Expenditures							
Dedicated	4.00	348,500	310,700	0	100,000	0	759,200
Total	4.00	348,500	310,700	0	100,000	0	759,200
FY 2004 Base							
Dedicated	4.00	348,500	310,700	0	100,000	0	759,200
Total	4.00	348,500	310,700	0	100,000	0	759,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,100	0	0	0	0	3,100
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide for replacement of one vehicle.							
Dedicated	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Racing Commission, State
Racing Commission

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10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	4.00	352,100	311,500	25,000	100,000	0	788,600
Total	4.00	352,100	311,500	25,000	100,000	0	788,600
FY 2004 Gov's Recommendation							
Dedicated	4.00	352,100	311,500	25,000	100,000	0	788,600
Total	4.00	352,100	311,500	25,000	100,000	0	788,600